

# **ARLINGTON PUBLIC SCHOOLS**

*In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:*

***Arlington School Committee  
Standing Subcommittee: Budget  
Wednesday, November 7, 2018  
8:30 AM***

*Arlington School High School  
School Committee Room  
869 Mass Avenue, 6th Floor  
Arlington, MA 02476*

*Public Participation*

*Discuss Financial Reports*

*FY2020 budget development calendar process and issues*

*Youth Villages impact*

*Fees review*

*Demographic study*

*Old business*

*New Business*

*Adjournment*

*The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.*

*Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.*

*Submitted by Len Kardon, Budget Chair*



## **Town of Arlington, Massachusetts**

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### **Meeting Location**

#### **Summary:**

Arlington School High School  
School Committee Room  
869 Mass Avenue, 6th Floor  
Arlington, MA 02476



## **Town of Arlington, Massachusetts**

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**Discuss Financial Reports**



## **Town of Arlington, Massachusetts**

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**FY2020 budget development calendar process and issues**



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## Town of Arlington, Massachusetts

Youth Villages impact




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## Town of Arlington, Massachusetts

### Fees review

#### ATTACHMENTS:

Type	File Name	Description
 Budget Document	Fee_Schedule_and_Revenue_History_11_7_2018.pdf	Fee Schedule and Review 11 7 2018

<b>Athletic Fees - Fall</b>	<b>Season Fees</b>	<b>Reduced Fee</b>	<b>Free</b>
Cheering	\$100	\$50	\$0
Boys Cross Country	\$100	\$50	\$0
Girls Cross Country	\$100	\$50	\$0
Field Hockey	\$200	\$100	\$0
Football	\$500	\$250	\$0
Golf	\$300	\$150	\$0
Boy Soccer	\$250	\$125	\$0
Girls Soccer	\$250	\$125	\$0
Girls Swimming	\$300	\$150	\$0
Volleyball	\$200	\$100	\$0
<b>Athletic Fees - Winter</b>	<b>Season Fees</b>	<b>Reduced Fee</b>	<b>Free</b>
Cheering	\$100	\$50	\$0
Boys Basketball	\$300	\$150	\$0
Girls Basketball	\$300	\$150	\$0
Gymnastics	\$600	\$300	\$0
Boys Ice Hockey	\$700	\$350	\$0
Girls Ice Hockey	\$700	\$350	\$0
Boys Indoor Track	\$200	\$100	\$0
Girls Indoor Track	\$200	\$100	\$0
Boys Swimming	\$300	\$150	\$0
Wrestling	\$200	\$100	\$0
<b>Athletic Fees - Spring</b>	<b>Season Fee</b>	<b>Reduced Fee</b>	<b>Free</b>
Baseball	\$300	\$150	\$0
Boys Lacrosse	\$200	\$100	\$0
Girls Lacrosse	\$200	\$100	\$0
Boys Outdoor Track	\$200	\$100	\$0
Girls Outdoor Track	\$200	\$100	\$0
Softball	\$300	\$150	\$0
Boys Tennis	\$200	\$100	\$0
Girls Tennis	\$200	\$100	\$0
Volleyball	\$200	\$100	\$0
<b>Athletic Gate Fees</b>	<b>Student Fee</b>	<b>Adult Fee</b>	
Per Game/Per Person	\$5	\$7	
<b>Menotomy Preschool</b>	<b>Yearly Fees</b>	<b>Reduced Fee</b>	<b>Free</b>
Mon/Tue/Wed/Thu/Fri (AM Only)	\$4,080	N/A	N/A
Mon/Wed/Fri (AM Only)	\$3,075	N/A	N/A
Mon/Tue/Wed/Thu/Fri (Full day)	\$6,375	N/A	N/A
Mon/Wed/Fri (Full Day)	\$4,800	N/A	N/A
Mon/Tue/Wed/Thu/Fri (Full day + Before/After Daycare)	\$9,735	N/A	N/A

<b>Bus Fees</b>	<b>Yearly Fees</b>	<b>Reduced Fee</b>	<b>Free</b>
Single Rider	\$270	N/A	N/A
Family Cap	\$370	N/A	N/A
<b>Music Lessons - Elementary</b>	<b>Yearly Fees</b>	<b>Reduced Fee</b>	<b>Free</b>
Per Student Fee	\$435	\$135	
Instrument Rental fee is collected by Vendor			
<b>Music Fees - Secondary</b>	<b>Per 14 Class</b>	<b>Per Lesson</b>	
14 - 30 Minute Lessons	\$420.00	\$30.00	
14 - 45 Minute Lessons	\$602.00	\$43.00	
14 - 1 Hour Lessons	\$798.00	\$57.00	
<b>After School Programs (Hardy/Thompson/Brackett)</b>	<b>Monthly Fees</b>	<b>Reduced Fee</b>	<b>Free</b>
2 days/week	\$190		
3 days/week	\$280		
4 days/week	\$365		
5 days/week	\$445		
<b>After School Programs (Gibbs)</b>	<b>Monthly Fees</b>	<b>Reduced Fee</b>	<b>Free</b>
1 days/week (Full Day)	\$90		
2 days/week (Full Day)	\$180		
3 days/week (Full Day)	\$270		
4 days/week (Full Day)	\$360		
5 days/week (Full Day)	\$450		
1 days/week (Half Day)	\$50		
2 days/week (Half Day)	\$100		
3 days/week (Half Day)	\$150		
4 days/week (Half Day)	\$200		
5 days/week (Half Day)	\$250		
<b>AM/PM Programs</b>	<b>Term Fees</b>	<b>Reduced</b>	<b>Free</b>
Term Fees per student	\$60	\$30	\$10
<b>Community Education</b>	<b>Term Fees</b>	<b>Reduced</b>	<b>Free</b>
Per Class	\$0 - \$250		
<b>Day Care Program</b>	<b>Monthly Fees</b>	<b>Reduced</b>	<b>Free</b>
5 Days	\$1,210		
4 Days	\$968		
3 Days	\$726		
2 Days	\$484		

Arlington Public Schools									
Fees Review									
Fiscal 2016 thru 2019									*as of 11/5/18
					Fiscal	Fiscal	Fiscal	Fiscal	
User Fees	Location	Org	Object		2016	2017	2018	2019	
Athletics	High School	143	7289	\$	280,839.03	\$ 265,973.11	\$ 284,878.92	\$	80,429.70
Athletic Gate/Ticket Sales	High School	144	7289		51,556.69	49,270.00	43,977.07		10,116.65
Music Lesson - Elementary	Elementary	148	7292		165,324.00	181,352.37	154,731.00		8,265.00
Music Lessons - Secondary	High/Middle	14856542	7289		62,227.00	137,347.00	169,119.00		78,440.00
AM/PM	Gibbs/Ottoson	149	7289		57,530.00	69,735.00	77,684.00		9,180.27
Pre K	Menotomy	151	7289		118,949.37	40,916.49	213,753.28		136,492.12
Day Care	District Wide	177	7289		219,978.00	208,402.00	252,687.00		54,396.00
Foreign Exchange	High School	184	7289		427,018.00	475,899.00	385,048.00		48,852.00
Bus Fee	Gibbs/Bishop	192	7289		19,790.00	27,060.00	19,990.00		35,010.00
After School Program	Multiple	1512	7289		1,125,512.07	1,161,672.20	1,549,123.88		395,862.29
Community Education	High School	133	7290		887,088.15	1,137,239.46	1,436,932.33		346,189.07
Total				\$	3,415,812.31	\$ 3,754,866.63	\$ 4,587,924.48	\$	1,203,233.10



## **Town of Arlington, Massachusetts**

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**Demographic study**



## **Town of Arlington, Massachusetts**

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**Submitted by Len Kardon, Budget Chair**